MEMORANDUM

To: James Reardon, Commissioner of Finance & Management
From: Nathan Lavery, Fiscal Analyst
Date: July 14, 2010
Subject: JFO #2447, #2448, #2449

No Joint Fiscal Committee member has requested that the following items be held for review:

JFO #2447 — $100,000 grant from the U.S. Administration on Aging to the Vermont Department of Health. These funds will support efforts to build state infrastructure to implement evidence-based chronic disease self-management programs (Blueprint for Health). This grant is awarded under the American Recovery and Reinvestment Act.

[JFO received 6/04/10]

JFO #2448 — $10,000 grant from the National Alcohol Beverage Control Association to the Department of Liquor Control. These funds will be used to provide “seed” money for the creation of an on-line education program for sellers of alcohol in Vermont.
Note: The Joint Fiscal Committee requests updates on the status of this project at their January, 2011 and July, 2011 meetings. These updates should include information on revenues and expenses of the project, number of participants, adjustments to the course fee, and uses of any net revenues.

[JFO received 6/04/10]

JFO #2449 — Request from the Vermont Public Service Department to establish one limited service position. Funding for this position is available through an award from the American Recovery and Reinvestment Act.

[JFO received 6/04/10]

The Governor’s approval may now be considered final. We ask that you inform the Secretary of Administration and your staff of this action.

cc: Wendy Davis, Commissioner
    Michael Hogan, Commissioner
    David O’Brien, Commissioner
STATE OF VERMONT
FINANCE & MANAGEMENT GRANT REVIEW FORM

<table>
<thead>
<tr>
<th>Grant Summary:</th>
<th>This grant will be used to create an eLearning web-based training program for sellers of alcohol in Vermont.</th>
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<tr>
<td>Date:</td>
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<tr>
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<tr>
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<td>2010 NABCA Educational Award Program</td>
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<tr>
<td>Federal Catalog #:</td>
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<td>Grant/Donor Name and Address:</td>
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Department of Finance & Management
Secretary of Administration
Sent To Joint Fiscal Office

(Initial)
(Initial)
5/24/10 Date

RECEIVED
JUN 04 2010
JOINT FISCAL OFFICE
STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE  (Form AA-1)

BASIC GRANT INFORMATION

1. Agency: 
2. Department: Liquor Control
3. Program: Alcohol Education
4. Legal Title of Grant: 2010 NABCA Educational Award Program
5. Federal Catalog #: N/A

6. Grant/Donor Name and Address:
   National Alcohol Beverage Control Association
   4401 Ford Avenue, Suite 700
   Alexandria, Virginia 23202-1473


8. Purpose of Grant:
The purpose of this grant is to provide "seed" monies for the creation of an on-line, web-based, education program for sellers of alcohol in Vermont.

9. Impact on existing program if grant is not Accepted:
   If the grant is not accepted, the DLC alcohol and tobacco education programs will continue. However, no on-line, certified education programs currently exist. Numerous requests for Web-based training have been received by the DLC from retailers and legislators.

10. BUDGET INFORMATION

<table>
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<th>Expenditures</th>
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<th>SFY 2 FY 11</th>
<th>SFY 3 FY 12</th>
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<td>Grant (source NABCA)</td>
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Received funds in FY 10 Spending in FY 11
STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE  (Form AA-1)

Total                  $10,000

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PERSONAL SERVICE INFORMATION

11. Will monies from this grant be used to fund one or more Personal Service Contracts? ☑ Yes ☐ No
   If “Yes”, appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.

Appointing Authority Name: Michael J. Hogan  Agreed by:  Michael J. Hogan  (initial)

12. Limited Service Position Information:

<table>
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</table>

Total Positions

☐ Is presently available.  ☐ Can be obtained with available funds.

12a. Equipment and space for these positions:

13. AUTHORIZATION AGENCY/DEPARTMENT

I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable):

Signature:  Michael J. Hogan  Date:  1/30/10

Title:  Commissioner of Liquor Control

14. SECRETARY OF ADMINISTRATION

☑ Approved:  (Secretary or designee signature)  Date:  5/15/10

15. ACTION BY GOVERNOR

☐ Accepted  (Governor’s signature)  Date:  5/21/10

☐ Rejected

16. DOCUMENTATION REQUIRED

☐ Request Memo  ☐ Notice of Donation (if any)
☐ Dept. project approval (if applicable)  ☑ Grant (Project) Timeline (if applicable)
<table>
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<tr>
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<tr>
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<tr>
<td>Grant Agreement</td>
<td>☐</td>
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<tr>
<td>Grant Budget</td>
<td>☐</td>
</tr>
<tr>
<td>Request for Extension (if applicable)</td>
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<tr>
<td>Form AA-1PN attached (if applicable)</td>
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</tr>
</tbody>
</table>

End Form AA-1
April 29, 2010

Neale F. Lunderville  
Secretary of Administration  
109 State Street  
Montpelier, VT 05609-0201

Dear Secretary Lunderville:

Enclosed is a new request by the Department of Liquor Control for approval of a one-time grant to provide “eLearning for Alcohol Sellers in Vermont.” The grant is being offered by the National Alcohol Beverage Control Association. The total amount of the grant is $10,000 and does not have any new positions associated with it, nor does it add to the base budget of the department. The project will create a certified, on-line training program for sellers of alcohol in Vermont and can be sustained by fees charged to those enrolled in the training. It will offer a convenient, yet effective, alternative to in-person classes and has been requested by numerous retailers and legislators. We believe “eLearning” will become an integral part of the alcohol beverages server/seller training programs mandated by the Vermont State Legislature.

If you have any questions, please call me at 828-4929.

Sincerely,

Michael J. Hogan  
Commissioner of Liquor Control

MJH:ml
Dear Steve:

We have elected to totally resubmit our grant request for 2010 for a completely different project than the one we had submitted at the end of last year and had been approved by you and the NABCA. Sorry for the mid-stream correction.

I think I need to give you sufficient cause for doing so and I will do that right now.

As we began executing our 2010 grant, especially the counter mats portion, we immediately ran into trouble. I had addressed a meeting of the Vermont Retail Grocers Association with the intent of partnering with them, and to be honest, to solicit funding as an “in-kind” donation from them to produce and distribute those mats in our Vermont stores. What I was told by the group of retailers was that for many of them the mats would not work with their current checkout counters. Many have replaced the traditional counters with scanning registers, which have conveyor belts for the groceries. Long gone are the checkout counters at the chain retail outlets that had space where you put your groceries, the cashier rang up the purchase and bagged your goods. There now was simply no place to put the mats at checkout.

The other obstacle to the mats was that in many convenience stores, the lottery commission has partnered with the stores to install plexi-glass into the counter so the customer can readily see what lottery tickets are on sale. The mats would be completely covering the see-through counter. Not a good idea from the viewpoint of the retailers since lottery tickets are hugely popular.

These two issues began to make the counter mats a less appealing plan.

But, all is not lost. Recently our Commissioner has seen an increase in the number of legislators asking that we create some kind of eLearning program for our cashiers/retailers. We concluded we needed to rethink counter mat idea and instead put our resources, and your money, into creation of an eLearning program. The new grant application reflects that change. Regarding the police video project, we have decided to slide it to the back burner and revisit the project at some later date.

Please call or email if you have any questions and once again, thank you so much for being so flexible.
April 28, 2010

Steven M. Waldo, Education Investigator
Vermont Department of Liquor Control
6 Baltimore Road
Baltimore, VT 05143

Dear Steven,

I have received your request to resubmit your grant for the 2010 NABCA Educational Award, and your submission has been approved to implement the “eLearning” program.

We wish you much success on your project and thank you for your continued efforts in promoting alcohol awareness.

Sincerely,

Steven L. Schmidt, VP
Public Policy/Communications
1/21/2010  2010 AWARD  2010 AWARD GRANT  
Amount: 10,000.00  Discount Amount: 0.00  Net Amount: 10,000.00

Check: 025803  
1/22/2010  VT DEPT OF LIQUOR CONTROL  
Check Total: 10,000.00

NATIONAL ALCOHOL BEVERAGE CONTROL ASSOCIATION, INC.  
4401 FORD AVENUE, SUITE 700  
ALEXANDRIA, VIRGINIA 22302-1473  
(703) 578-4200

*TEN THOUSAND AND 00/100

PAY TO THE ORDER OF:
VT DEPT OF LIQUOR CONTROL
13 GREEN MOUNTAIN DRIVE
MONTPELIER, VT 05620-4501

DATE: 1/22/2010

AMOUNT: 10,000.00

James

MERRILL LYNCH  
CASH MANAGEMENT ACCOUNT®  
BANK ONE, COLUMBUS, N.A.  
COLUMBUS, OHIO 43271
Vermont Department of Liquor Control 2010 Educational Award

Project Description

Summary:

The Vermont Department of Liquor Control has decided to work on a project that has been repeatedly requested over the past several months by many entities to include State legislators. This project will consist of creating an entirely new training program for sellers of alcohol in Vermont. This program, commonly called "eLearning" will be a certified educational program, created from the ground up by Educators from the Vermont Department of Liquor Control. We will be totally responsible for the program content. A contracted entity will be hired to host the content. This host will be responsible for registering the student, grading the exams, collecting the fee for the course and creating the student certificate upon successful completion. We will be using the grant as "seed" money to get the program off the ground, but once students begin paying for attendance, the entire cost will be shouldered by the students, making it revenue neutral for the taxpayers of the State, making it totally sustainable in a very short period of time. The Vermont Retail Grocers Association has expressed an interest in advertising this new service to Vermonters and we are looking into other venues for getting the word out.

Criteria:

1. a.) The eLearning program will be created and monitored by the Vermont Department of Liquor Control who will be solely responsible for its content.
2. DLC Education Investigator Steven M. Waldo will be the project coordinator. He is also the Vermont representative to the NABCA Education Task Force.

Time Line:

This project involves the creation of class content, but the Education Division already teaches seminars for both sellers and servers of alcohol and course content can be gleaned from those presentations fairly quickly. The vendor for hosting the program will need to be contracted, but early indications lead us to believe a local vendor can easily handle our needs without prolonged searching and bidding. That part will be determined by the State contracting procedures.

Evaluation:

Reduced alcohol violations regarding sales to minors and to intoxicated patrons will be experienced as a result of the heightened awareness on the part of the retailers via the online 24/7 learning program. It is believed we will be able to reach a significantly larger number of cashiers who for various reasons could not attend the in person seminars we hold around the state.

Sustainability:

The eLearning program is self-funding once the initial costs of creation and hosting are covered. The student will be paying for the entire cost of the program, to include administration fees.
Project Overview Statement
Executive Summary

Project Name:  eLearning for Alcohol Sellers in Vermont
Department:  Vermont Department of Liquor Control, Education Division
Last Updated:  Friday, April 23, 2010
Author:  Steve Waldo, Melanie Gaiotti & Jennifer Fisher
Project Manager(s):  et al
Executive Sponsor:  NABCA Education Task Force
Project Department Owner:  Education Division

Project Business Case

Project Overview

Create an online learning program for sellers of alcohol products (cashiers).
- Will provide up-to-date laws, regulations, and useful information directly from DLC
- Learning program will be available 24/7 from any location with internet access
- DLC will be able to document and track students
- Project will establish ground work for a future system of licensing sellers and servers

Business Issue/Opportunity

There is currently a high demand for affordable and available distance learning.
- Sending new hires to a seminar may not be timely; eLearning is 24/7
- Unavailability of onsite trainer or manager to educate new hires; eLearning is 24/7
- Currently available eLearning is not state specific; this program is DLC created, monitored and tested
- Business owners/managers are assured of well-trained staff with minimal trainer time
- Employee training can be easily tracked from business to business
**Project Business Goal**

The goal will be to make available a web-based, fee-supported, eLearning program for all second class licensees. First class licensees will be a future project, as well as others such as manufacturers, solicitors, common carriers, and more.

- Student fee will need to be kept low, but must cover all web hosting costs
- Program will provide up-to-date information on Vermont laws and regulations
- Program will be student self-paced and user/password protected
- Correct input from student will be required to progress through learning modules
- All costs will be revenue neutral, no additional taxes necessary for project at any point

**Primary Project Objectives**

**Primary Project Objectives**

The main objective will be to provide learning through a DLC created and monitored program.

- Timely content
- Measured learning

**Project Benefits**

**Project Benefits**

A more uniformly trained workforce of sellers and servers of alcohol and tobacco.

- Content material is carefully controlled, monitored and updated as needed
- Student competency is measured
- Revenue neutral, self-sustaining

**Primary Project Deliverables**

**Milestone 1**

- Identify learners (lowest common denominator)(appropriate educational level)
- Identify objectives (what items are critical)
- Adapt existing classroom program (utilize current seminar content, as appropriate)

**Milestone 2**

- Select strategies (type of content to be used, degree of interactivity)
- Select treatment (eLearning instead of ePresentation)
- Identify host (cost and identity of off-site web host)
### Milestone 3

- Sign contract with eLearning vendor
- Develop interface (create the look and feel) (KISS approach) (minimize cognitive load)
- Select art, text and animation
- Select level of interactivity, as well as modular quizzes and tests

### Milestone 4

- Collaborate with vendor to:
  1. Add documents, characters, narration and multimedia as necessary
  2. Convert to flash or other media as needed
  3. Create final exam (determine pass/fail threshold)
  4. Create student certificate and method of delivery
  5. Upload to web, test, test, test and launch

### Project Conditions

#### Project Assumptions

Properly advertising this new program to businesses will be a must
- Create some type of announcement to be mailed to all licensees
- Instruct owners, managers and trainers on use and role of eLearning
- Partner with Vermont Retail Grocers Association to promote eLearning

#### Project Issues

This eLearning program will not be hosted by DLC computers due to the requirement of a large bandwidth.
- Cost of hosting
- Need to operate outside normal state guidelines
- Contract with quality vendor to create, host and maintain program (not just low bidder)
- Initially program will be off premise cashiers (sellers) only
- Effectively plan for adding on premise eLearning program in the near future

#### Project Risks

Entire project needs to be controlled by DLC staff.
- DII/I.T. may attempt to control product
- Naysayers may prefer current commercial programs over DLC produced program
- State approval process may slow or hamper expeditious implementation
Project Constraints

Initial start up dollars will be required, however NABCA has provided funding (check is in hand).
- No budget dollars currently available, but between grant and student fees problem is solved without requesting any funding from state government
- State approval process is slow and tedious, significantly increasing start up time
- Will need an allocation of educator time to help vendor create programs

Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

It will be critical for the Education Division to retain exclusive rights to create, modify, maintain and control of the entire program.
- Initial start up funds need to be secured
- Secure the off-site web host
- Licensees will need to accept this modality of training, initially student numbers will be low

Project Duration Estimates

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<th>Project Milestone</th>
<th>Date Estimate</th>
<th>Confidence Level</th>
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APPROVALS

PREPARED BY

Project Manager

Approved By

Proposal to Vermont Department of Liquor Control

From Global Classroom

Fee Structure

Global Classroom, Inc. ("GCI") proposes a course development services and hosting contract with the Vermont Department of Liquor Control to host the delivery of educational content.

Pricing:

1. **Option 1**
   a. **Hosting fees**: Provide one eSchool network for the Vermont Department of Liquor Control (VDLC) for one year (prepaid): $2,000/year for up to 400 users (current price is $2,500/year).
      i. $4,300 (up to 800 users)
      ii. $5,700 (up to 1200 users)
      iii. $6,800 (up to 1600 users)
      iv. ($3.75/user above 1600 users)
   b. **Per seat fees** for purchases through the VDLC eSchool site: VDLC agrees to use GCI's registration and payment system for all users that register for courses through the VDLC eSchool network. The Student Registration & Support Fee = 10% of all registration revenues for these users, plus the actual fee charged by our credit card processing company (currently 2.9%).

2. **Option 2**:
   a. **Hosting fees**: Provide one eSchool network for the Vermont Department of Liquor Control (VDLC) for two years (prepaid) for $3,750/year (a savings of $750) for unlimited users (additional user fees are waived).
   b. **Per seat fees** for purchases through the VDLC eSchool site: VDLC agrees to use GCI's registration and payment system for all users that register for courses through the VDLC eSchool network. The Student Registration & Support Fee = 20% of all registration revenues for these users (in lieu of waiver for additional user fees. GCI will cover credit card processing fees).

3. **Instructional Design, Content Conversion and Instructor Support Fees**: Provide course/content conversion services to put the VDLC's second degree license examination course content into Global Classroom's Digital Classroom format. The usual fee for this service is $150 per hour. As an introductory offer, we will collaboratively build your first course for $750.
Net Revenue Comparison of Options 1 and 2: (1,000 users/year; $30 course fee)

Option 1
Gross Revenues = $30*2*1,000 = $60,000
Costs = $5,700 + $5,700 + (12.9%*30*2,000) = $19,140
Net Revenue = $40,860

Option 2
Gross Revenues = $30*2*1,000 = $60,000
Costs = $3,750 + 0 + (20%*30*2,000) = $12,000
Net Revenue = $48,000

Note: Option 2 assumes that Global Classroom absorbs more of the financial risk by making the cost to VDLC lower with fewer users. As the number of users increases, Global Classroom will benefit proportionally more.

Break-Even Analysis: For option 2, assuming a per course fee to the user of $30.00, your break-even point will be only 125 users!
# eLearning Budget Plan

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<th>Software</th>
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Total = $10,000
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**RECEIVED**
JUN 4 2010

**JOINT FISCAL OFFICE**
STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE  (Form AA-1)

**BASIC GRANT INFORMATION**

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   Alexandria, Virginia 23202-1473


8. Purpose of Grant:
The purpose of this grant is to provide "seed" monies for the creation of an on-line, web-based, education program for sellers of alcohol in Vermont.

9. Impact on existing program if grant is not Accepted:
   If the grant is not accepted, the DLC alcohol and tobacco education programs will continue. However, no on-line, certified education programs currently exist. Numerous requests for Web-based training have been received by the DLC from retailers and legislators.

**BUDGET INFORMATION**

<table>
<thead>
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<th>Expenditures:</th>
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<th>SFY 2 FY 11</th>
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STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE

(Form AA-1)

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**PERSONAL SERVICE INFORMATION**

11. Will monies from this grant be used to fund one or more Personal Service Contracts? [ ] Yes [ ] No

If "Yes", appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.

Appointing Authority Name: Michael J. Hogan
Agreed by: [Initial]

12. Limited Service Position Information:

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Total Positions

12a. Equipment and space for these positions:

[ ] Is presently available. [ ] Can be obtained with available funds.

13. AUTHORIZATION AGENCY/DEPARTMENT

I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable):

Signature: [Signature]
Title: [Commissioner of Liquor Control]
Date: [Date]

14. SECRETARY OF ADMINISTRATION

[ ] Approved: [Signature] [Date]

15. ACTION BY GOVERNOR

Check One Box:

[ ] Accepted
[ ] Rejected

(Governor's signature) [Date]

16. DOCUMENTATION REQUIRED

Required GRANT Documentation

[ ] Request Memo
[ ] Dept. project approval (if applicable)
[ ] Notice of Donation (if any)
[ ] Grant (Project) Timeline (if applicable)
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<tr>
<th>STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE   (Form AA-1)</th>
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<tr>
<td>☒ Notice of Award</td>
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<td>☒ Grant Agreement</td>
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<tr>
<td>☐ Request for Extension (if applicable)</td>
</tr>
<tr>
<td>☐ Form AA-1PN attached (if applicable)</td>
</tr>
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</table>

End Form AA-1
April 29, 2010

Neale F. Lunderville
Secretary of Administration
109 State Street
Montpelier, VT 05609-0201

Dear Secretary Lunderville:

Enclosed is a new request by the Department of Liquor Control for approval of a one-time grant to provide “eLearning for Alcohol Sellers in Vermont.” The grant is being offered by the National Alcohol Beverage Control Association. The total amount of the grant is $10,000 and does not have any new positions associated with it, nor does it add to the base budget of the department. The project will create a certified, on-line training program for sellers of alcohol in Vermont and can be sustained by fees charged to those enrolled in the training. It will offer a convenient, yet effective, alternative to in-person classes and has been requested by numerous retailers and legislators. We believe “eLearning” will become an integral part of the alcohol beverages server/seller training programs mandated by the Vermont State Legislature.

If you have any questions, please call me at 828-4929.

Sincerely,

Michael J. Hogan
Commissioner of Liquor Control

MJH:ml
Friday, April 23, 2010

Steve Schmidt
VP Public Policy and Communications for NABCA
4401 Ford Avenue, Suite 700
Alexandria, Virginia 22302

Dear Steve:

We have elected to totally resubmit our grant request for 2010 for a completely different project than the one we had submitted at the end of last year and had been approved by you and the NABCA. Sorry for the mid-stream correction.

I think I need to give you sufficient cause for doing so and I will do that right now.

As we began executing our 2010 grant, especially the counter mats portion, we immediately ran into trouble. I had addressed a meeting of the Vermont Retail Grocers Association with the intent of partnering with them, and to be honest, to solicit funding as an "in-kind" donation from them to produce and distribute those mats in our Vermont stores. What I was told by the group of retailers was that for many of them the mats would not work with their current checkout counters. Many have replaced the traditional counters with scanning registers, which have conveyor belts for the groceries. Long gone are the checkout counters at the chain retail outlets that had space where you put your groceries, the cashier rang up the purchase and bagged your goods. There now was simply no place to put the mats at checkout.

The other obstacle to the mats was that in many convenience stores, the lottery commission has partnered with the stores to install plexi-glass into the counter so the customer can readily see what lottery tickets are on sale. The mats would be completely covering the see-through counter. Not a good idea from the viewpoint of the retailers since lottery tickets are hugely popular.

These two issues began to make the counter mats a less appealing plan.

But, all is not lost. Recently our Commissioner has seen an increase in the number of legislators asking that we create some kind of eLearning program for our cashiers/retailers. We concluded we needed to rethink counter mat idea and instead put our resources, and your money, into creation of an eLearning program. The new grant application reflects that change. Regarding the police video project, we have decided to slide it to the back burner and revisit the project at some later date.

Please call or email if you have any questions and once again, thank you so much for being so flexible.

Mike Hogan
Commissioner

Steven M. Waldo, Education Investigator
Vermont Department of Liquor Control
6 Baltimore Road
Baltimore, Vt 05143
(802) 263-5355
Steve.waldo@state.vt.us

Liquor Control Board:
Walter E. Freed, Chairman; John P. Cassarino, Member; Stephanie M. O'Brien, Member
April 28, 2010

Steven M. Waldo, Education Investigator
Vermont Department of Liquor Control
6 Baltimore Road
Baltimore, VT 05143

Dear Steven,

I have received your request to resubmit your grant for the 2010 NABCA Educational Award, and your submission has been approved to implement the "eLearning" program.

We wish you much success on your project and thank you for your continued efforts in promoting alcohol awareness.

Sincerely,

Steven L. Schmidt, VP
Public Policy/Communications
Summary:

The Vermont Department of Liquor Control has decided to work on a project that has been repeatedly requested over the past several months by many entities to include State legislators. This project will consist of creating an entirely new training program for sellers of alcohol in Vermont. This program, commonly called "eLearning" will be a certified educational program, created from the ground up by Educators from the Vermont Department of Liquor Control. We will be totally responsible for the program content. A contracted entity will be hired to host the content. This host will be responsible for registering the student, grading the exams, collecting the fee for the course and creating the student certificate upon successful completion. We will be using the grant as "seed" money to get the program off the ground, but once students begin paying for attendance, the entire cost will be shouldered by the students, making it revenue neutral for the taxpayers of the State, making it totally sustainable in a very short period of time. The Vermont Retail Grocers Association has expressed an interest in advertising this new service to Vermonter and we are looking into other venues for getting the word out.

Criteria:

1. a.) The eLearning program will be created and monitored by the Vermont Department of Liquor Control who will be solely responsible for its content.
2. DLC Education Investigator Steven M. Waldo will be the project coordinator. He is also the Vermont representative to the NABCA Education Task Force.

Time Line:

This project involves the creation of class content, but the Education Division already teaches seminars for both sellers and servers of alcohol and course content can be gleaned from those presentations fairly quickly. The vendor for hosting the program will need to be contracted, but early indications lead us to believe a local vendor can easily handle our needs without prolonged searching and bidding. That part will be determined by the State contracting procedures.

Evaluation:

Reduced alcohol violations regarding sales to minors and to intoxicated patrons will be experienced as a result of the heightened awareness on the part of the retailers via the online 24/7 learning program. It is believed we will be able to reach a significantly larger number of cashiers who for various reasons could not attend the in person seminars we hold around the state.

Sustainability:

The eLearning program is self-funding once the initial costs of creation and hosting are covered. The student will be paying for the entire cost of the program, to include administration fees.
Project Overview Statement

Executive Summary

Project Name: eLearning for Alcohol Sellers in Vermont

Department: Vermont Department of Liquor Control, Education Division

Last Updated: Friday, April 23, 2010

Author: Steve Waldo, Melanie Gaiotti & Jennifer Fisher

Project Manager(s): et al

Executive Sponsor: NABCA Education Task Force

Project Department Owner: Education Division

Project Business Case

Project Overview

Create an online learning program for sellers of alcohol products (cashiers).
- Will provide up-to-date laws, regulations, and useful information directly from DLC
- Learning program will be available 24/7 from any location with internet access
- DLC will be able to document and track students
- Project will establish ground work for a future system of licensing sellers and servers

Business Issue/Opportunity

There is currently a high demand for affordable and available distance learning.
- Sending new hires to a seminar may not be timely; eLearning is 24/7
- Unavailability of onsite trainer or manager to educate new hires; eLearning is 24/7
- Currently available eLearning is not state specific; this program is DLC created, monitored and tested
- Business owners/managers are assured of well-trained staff with minimal trainer time
- Employee training can be easily tracked from business to business
Project Business Goal

The goal will be to make available a web-based, fee-supported, eLearning program for all second class licensees. First class licensees will be a future project, as well as others such as manufacturers, solicitors, common carriers, and more.

- Student fee will need to be kept low, but must cover all web hosting costs
- Program will provide up-to-date information on Vermont laws and regulations
- Program will be student self-paced and user/password protected
- Correct input from student will be required to progress through learning modules
- All costs will be revenue neutral, no additional taxes necessary for project at any point

Primary Project Objectives

The main objective will be to provide learning through a DLC created and monitored program.

- Timely content
- Measured learning

Project Benefits

A more uniformly trained workforce of sellers and servers of alcohol and tobacco.

- Content material is carefully controlled, monitored and updated as needed
- Student competency is measured
- Revenue neutral, self-sustaining

Primary Project Deliverables

Milestone 1

- Identify learners (lowest common denominator)(appropriate educational level)
- Identify objectives (what items are critical)
- Adapt existing classroom program (utilize current seminar content, as appropriate)

Milestone 2

- Select strategies (type of content to be used, degree of interactivity)
- Select treatment (eLearning instead of ePresentation)
- Identify host (cost and identity of off-site web host)
### Milestone 3

- Sign contract with eLearning vendor
- Develop interface (create the look and feel) (KISS approach)(minimize cognitive load)
- Select art, text and animation
- Select level of interactivity, as well as modular quizzes and tests

### Milestone 4

- Collaborate with vendor to:
  1. Add documents, characters, narration and multimedia as necessary
  2. Convert to flash or other media as needed
  3. Create final exam (determine pass/fail threshold)
  4. Create student certificate and method of delivery
  5. Upload to web, test, test, test and launch

### Project Conditions

#### Project Assumptions

Properly advertising this new program to businesses will be a must
- Create some type of announcement to be mailed to all licensees
- Instruct owners, managers and trainers on use and role of eLearning
- Partner with Vermont Retail Grocers Association to promote eLearning

#### Project Issues

This eLearning program will not be hosted by DLC computers due to the requirement of a large bandwidth.
- Cost of hosting
- Need to operate outside normal state guidelines
- Contract with quality vendor to create, host and maintain program (not just low bidder)
- Initially program will be off premise cashiers (sellers) only
- Effectively plan for adding on premise eLearning program in the near future

#### Project Risks

Entire project needs to be controlled by DLC staff.
- DII/I.T. may attempt to control product
- Naysayers may prefer current commercial programs over DLC produced program
- State approval process may slow or hamper expeditious implementation
Project Constraints

Initial start up dollars will be required, however NABCA has provided funding (check is in hand).
- No budget dollars currently available, but between grant and student fees problem is solved without requesting any funding from state government
- State approval process is slow and tedious, significantly increasing start up time
- Will need an allocation of educator time to help vendor create programs

Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

It will be critical for the Education Division to retain exclusive rights to create, modify, maintain and control of the entire program.
- Initial start up funds need to be secured
- Secure the off-site web host
- Licensees will need to accept this modality of training, initially student numbers will be low

Project Duration Estimates

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<th>Project Milestone</th>
<th>Date Estimate</th>
<th>Confidence Level</th>
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APPROVALS

PREPARED BY ____________________________
Project Manager

Approved By ____________________________
Global Classroom, Inc. ("GCI") proposes a course development services and hosting contract with the Vermont Department of Liquor Control to host the delivery of educational content.

Pricing:

1. **Option 1**
   
a. **Hosting fees:** Provide one eSchool network for the Vermont Department of Liquor Control (VDLC) for one year (prepaid): $2,000/year for up to 400 users (current price is $2,500/year).
   
i. $4,300 (up to 800 users)
   
ii. $5,700 (up to 1200 users)
   
iii. $6,800 (up to 1600 users)
   
iv. ($3.75/user above 1680 users)
   
b. **Per seat fees** for purchases through the VDLC eSchool site: VDLC agrees to use GCI's registration and payment system for all users that register for courses through the VDLC eSchool network. The Student Registration & Support Fee = 10% of all registration revenues for these users, plus the actual fee charged by our credit card processing company (currently 2.9%).

2. **Option 2:**
   
a. **Hosting fees:** Provide one eSchool network for the Vermont Department of Liquor Control (VDLC) for two years (prepaid) for $3,750/year (a savings of $750) for unlimited users (additional user fees are waived).
   
b. **Per seat fees** for purchases through the VDLC eSchool site: VDLC agrees to use GCI’s registration and payment system for all users that register for courses through the VDLC eSchool network. The Student Registration & Support Fee = 20% of all registration revenues for these users (in lieu of waiver for additional user fees. GCI will cover credit card processing fees).

3. **Instructional Design, Content Conversion and Instructor Support Fees:** Provide course/content conversion services to put the VDLC's second degree license examination course content into Global Classroom’s Digital Classroom format. The usual fee for this service is $150 per hour. As an introductory offer, we will collaboratively build your first course for $750.
Net Revenue Comparison of Options 1 and 2: (1,000 users/year, $30 course fee)

Option 1
- Gross Revenues = $30*2*1,000 = $60,000
- Costs = $5,700 + $5,700 + (12.9%*30*2,000) = $19,140
- Net Revenue = $40,860

Option 2
- Gross Revenues = $30*2*1,000 = $60,000
- Costs = $3,750 + 0 + (20%*30*2,000) = $12,000
- Net Revenue = $48,000

Note: Option 2 assumes that Global Classroom absorbs more of the financial risk by making the cost to VDLC lower with fewer users. As the number of users increases, Global Classroom will benefit proportionally more.

Break-Even Analysis: For option 2, assuming a per course fee to the user of $30.00, your break-even point will be only 125 users!
## eLearning Budget Plan

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Total = $10,000
MEMORANDUM

To: Joint Fiscal Committee Members
From: Nathan Lavery, Fiscal Analyst
Date: June 10, 2010
Subject: Grant Requests

Enclosed please find three (3) requests that the Joint Fiscal Office has received from the administration. These requests include the establishment of one (1) limited service position.

JFO #2447 — $100,000 grant from the U.S. Administration on Aging to the Vermont Department of Health. These funds will support efforts to build state infrastructure to implement evidence-based chronic disease self-management programs (Blueprint for Health). This grant is awarded under the American Recovery and Reinvestment Act.

[JFO received 6/04/10]

JFO #2448 — $10,000 grant from the National Alcohol Beverage Control Association to the Department of Liquor Control. These funds will be used to provide “seed” money for the creation of an on-line education program for sellers of alcohol in Vermont.

[JFO received 6/04/10]

JFO #2449 — Request from the Vermont Public Department to establish one limited service position. Funding for this position is available through an award from the American Recovery and Reinvestment Act. Only the position requires JFC approval, but information detailing the funding source has been attached for your information.

[JFO received 6/04/10]

In accordance with the procedures for processing such requests, we ask you to review the enclosed and notify the Joint Fiscal Office (Nathan Lavery at (802) 828-1488; nlavery@leg.state.vt.us) if you have questions or would like an item held for Joint Fiscal Committee review. Unless we hear from you to the contrary by June 24 we will assume that you agree to consider as final the Governor’s acceptance of these requests.

cc: James Reardon, Commissioner
Wendy Davis, Commissioner
Michael Hogan, Commissioner
David O’Brien, Commissioner
STATE OF VERMONT
FINANCE & MANAGEMENT GRANT REVIEW FORM

Grant Summary: This grant will be used to create an eLearning web-based training program for sellers of alcohol in Vermont.

Date: 5/14/2010

Department: Liquor Control

Legal Title of Grant: 2010 NABCA Educational Award Program

Federal Catalog #: NA

Grant/Donor Name and Address: National Alcohol Beverage Control Association, 4401 Ford Avenue, Suite 700 Alexandria, Virginia 23202-1473

Grant Period: From: 1/22/2010 To: 12/31/2010

Grant/Donation $10,000

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Position Information: # Positions Explanation/Comments

0

Additional Comments:

Department of Finance & Management
Secretary of Administration
Sent To Joint Fiscal Office

(Initial) 5/14/10
(Initial) 5/19/10
5/24/10

Sent To Joint Fiscal Office
STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE (Form AA-1)

BASIC GRANT INFORMATION

1. Agency:__________
2. Department: Liquor Control
3. Program: Alcohol Education
4. Legal Title of Grant: 2010 NABCA Educational Award Program
5. Federal Catalog #: N/A

6. Grant/Donor Name and Address:
   National Alcohol Beverage Control Association
   4401 Ford Avenue, Suite 700
   Alexandria, Virginia 23202-1473


8. Purpose of Grant:
The purpose of this grant is to provide "seed" monies for the creation of an on-line, web-based, education program for sellers of alcohol in Vermont.

9. Impact on existing program if grant is not Accepted:
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Department of Finance & Management
Version 1.4_12/15/08
Page 1 of 3
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**PERSONAL SERVICE INFORMATION**

11. Will monies from this grant be used to fund one or more Personal Service Contracts? ☑ Yes ☐ No

If "Yes", appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.

Appointing Authority Name: Michael J. Hogan  Agreed by: [Signature] (initial)

12. Limited Service Position Information:

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12a. Equipment and space for these positions:

☐ Is presently available. ☐ Can be obtained with available funds.

13. AUTHORIZATION AGENCY/DEPARTMENT

I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable):

Signature: [Signature]  Date: 1/30/16

Title: Commissioner of Liquor Control

14. SECRETARY OF ADMINISTRATION

☑ Approved: [Signature]  Date: 5/15/10

15. ACTION BY GOVERNOR

☑ Check One Box:

- Accepted

- Rejected

(Governor's signature)  Date: 5/21/10

16. DOCUMENTATION REQUIRED

☑ Request Memo

☐ Dept. project approval (if applicable)

☑ Notice of Donation (if any)

☑ Grant (Project) Timeline (if applicable)

Required GRANT Documentation
<table>
<thead>
<tr>
<th>☒ Notice of Award</th>
<th>☐ Request for Extension (if applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>☒ Grant Agreement</td>
<td>☐ Form AA-1PN attached (if applicable)</td>
</tr>
<tr>
<td>☒ Grant Budget</td>
<td></td>
</tr>
</tbody>
</table>
April 29, 2010

Neale F. Lunderville
Secretary of Administration
109 State Street
Montpelier, VT 05609-0201

Dear Secretary Lunderville:

Enclosed is a new request by the Department of Liquor Control for approval of a one-time grant to provide “eLearning for Alcohol Sellers in Vermont.” The grant is being offered by the National Alcohol Beverage Control Association. The total amount of the grant is $10,000 and does not have any new positions associated with it, nor does it add to the base budget of the department. The project will create a certified, on-line training program for sellers of alcohol in Vermont and can be sustained by fees charged to those enrolled in the training. It will offer a convenient, yet effective, alternative to in-person classes and has been requested by numerous retailers and legislators. We believe “eLearning” will become an integral part of the alcohol beverages server/seller training programs mandated by the Vermont State Legislature.

If you have any questions, please call me at 828-4929.

Sincerely,

Michael J. Hogan
Commissioner of Liquor Control

MJH:ml
Dear Steve:

We have elected to totally resubmit our grant request for 2010 for a completely different project than the one we had submitted at the end of last year and had been approved by you and the NABCA. Sorry for the mid-stream correction.

I think I need to give you sufficient cause for doing so and I will do that right now.

As we began executing our 2010 grant, especially the counter mats portion, we immediately ran into trouble. I had addressed a meeting of the Vermont Retail Grocers Association with the intent of partnering with them, and to be honest, to solicit funding as an "in-kind" donation from them to produce and distribute those mats in our Vermont stores. What I was told by the group of retailers was that for many of them the mats would not work with their current checkout counters. Many have replaced the traditional counters with scanning registers, which have conveyor belts for the groceries. Long gone are the checkout counters at the chain retail outlets that had space where you put your groceries, the cashier rang up the purchase and bagged your goods. There now was simply no place to put the mats at checkout.

The other obstacle to the mats was that in many convenience stores, the lottery commission has partnered with the stores to install plexi-glass into the counter so the customer can readily see what lottery tickets are on sale. The mats would be completely covering the see-through counter. Not a good idea from the viewpoint of the retailers since lottery tickets are hugely popular.

These two issues began to make the counter mats a less appealing plan.

But, all is not lost. Recently our Commissioner has seen an increase in the number of legislators asking that we create some kind of eLearning program for our cashiers/retailers. We concluded we needed to rethink counter mat idea and instead put our resources, and your money, into creation of an eLearning program. The new grant application reflects that change. Regarding the police video project, we have decided to slide it to the back burner and revisit the project at some later date.

Please call or email if you have any questions and once again, thank you so much for being so flexible.
April 28, 2010

Steven M. Waldo, Education Investigator
Vermont Department of Liquor Control
6 Baltimore Road
Baltimore, VT 05143

Dear Steven,

I have received your request to resubmit your grant for the 2010 NABCA Educational Award, and your submission has been approved to implement the “eLearning” program.

We wish you much success on your project and thank you for your continued efforts in promoting alcohol awareness.

Sincerely,

[Signature]
Steven L. Schmidt, VP
Public Policy/Communications
Check: 025803  1/22/2010  VT DEPT OF LIQUOR CONTROL  Check Total:  10,000.00

NATIONAL ALCOHOL BEVERAGE CONTROL ASSOCIATION, INC.
4401 Ford Avenue, Suite 700
Alexandria, Virginia 22302-1473
(703) 578-4200

PAY TO THE ORDER OF VT DEPT OF LIQUOR CONTROL
13 Green Mountain Drive
Montpelier, VT 05602-4501

TEN THOUSAND AND 00/100

DATE: 1/22/2010  AMOUNT: 10,000.00

MARY K. LYNCH
CASH MANAGEMENT ACCOUNT
BANK ONE, COLUMBUS, OHIO 43271

**025803** 

025803

025803
Vermont Department of Liquor Control 2010 Educational Award

Project Description

Summary:

The Vermont Department of Liquor Control has decided to work on a project that has been repeatedly requested over the past several months by many entities to include State legislators. This project will consist of creating an entirely new training program for sellers of alcohol in Vermont. This program, commonly called "eLearning" will be a certified educational program, created from the ground up by Educators from the Vermont Department of Liquor Control. We will be totally responsible for the program content. A contracted entity will be hired to host the content. This host will be responsible for registering the student, grading the exams, collecting the fee for the course and creating the student certificate upon successful completion. We will be using the grant as "seed" money to get the program off the ground, but once students begin paying for attendance, the entire cost will be shouldered by the students, making it revenue neutral for the taxpayers of the State, making it totally sustainable in a very short period of time. The Vermont Retail Grocers Association has expressed an interest in advertising this new service to Vermon ters and we are looking into other venues for getting the word out.

Criteria:

1. a.) The eLearning program will be created and monitored by the Vermont Department of Liquor Control who will be solely responsible for its content.
2. DLC Education Investigator Steven M. Waldo will be the project coordinator. He is also the Vermont representative to the NABCA Education Task Force.

Time Line:

This project involves the creation of class content, but the Education Division already teaches seminars for both sellers and servers of alcohol and course content can be gleaned from those presentations fairly quickly. The vendor for hosting the program will need to be contracted, but early indications lead us to believe a local vendor can easily handle our needs without prolonged searching and bidding. That part will be determined by the State contracting procedures.

Evaluation:

Reduced alcohol violations regarding sales to minors and to intoxicated patrons will be experienced as a result of the heightened awareness on the part of the retailers via the online 24/7 learning program. It is believed we will be able to reach a significantly larger number of cashiers who for various reasons could not attend the in person seminars we hold around the state.

Sustainability:

The eLearning program is self-funding once the initial costs of creation and hosting are covered. The student will be paying for the entire cost of the program, to include administration fees.
Project Overview Statement

Executive Summary

Project Name: eLearning for Alcohol Sellers in Vermont

Department: Vermont Department of Liquor Control, Education Division

Last Updated: Friday, April 23, 2010

Author: Steve Waldo, Melanie Gaiotti & Jennifer Fisher

Project Manager(s): et al

Executive Sponsor: NABCA Education Task Force

Project Department Owner: Education Division

Project Business Case

<table>
<thead>
<tr>
<th>Project Overview</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create an online learning program for sellers of alcohol products (cashiers).</td>
</tr>
<tr>
<td>• Will provide up-to-date laws, regulations, and useful information directly from DLC</td>
</tr>
<tr>
<td>• Learning program will be available 24/7 from any location with internet access</td>
</tr>
<tr>
<td>• DLC will be able to document and track students</td>
</tr>
<tr>
<td>• Project will establish ground work for a future system of licensing sellers and servers</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Business Issue/Opportunity</th>
</tr>
</thead>
<tbody>
<tr>
<td>There is currently a high demand for affordable and available distance learning.</td>
</tr>
<tr>
<td>• Sending new hires to a seminar may not be timely; eLearning is 24/7</td>
</tr>
<tr>
<td>• Unavailability of onsite trainer or manager to educate new hires; eLearning is 24/7</td>
</tr>
<tr>
<td>• Currently available eLearning is not state specific; this program is DLC created, monitored and tested</td>
</tr>
<tr>
<td>• Business owners/managers are assured of well-trained staff with minimal trainer time</td>
</tr>
<tr>
<td>• Employee training can be easily tracked from business to business</td>
</tr>
</tbody>
</table>
# Project Business Goal

The goal will be to make available a web-based, fee-supported, eLearning program for all second class licensees. First class licensees will be a future project, as well as others such as manufacturers, solicitors, common carriers, and more.

- Student fee will need to be kept low, but must cover all web hosting costs
- Program will provide up-to-date information on Vermont laws and regulations
- Program will be student self-paced and user/password protected
- Correct input from student will be required to progress through learning modules
- All costs will be revenue neutral, no additional taxes necessary for project at any point

## Primary Project Objectives

### Primary Project Objectives

The main objective will be to provide learning through a DLC created and monitored program.

- Timely content
- Measured learning

## Project Benefits

### Project Benefits

A more uniformly trained workforce of sellers and servers of alcohol and tobacco.

- Content material is carefully controlled, monitored and updated as needed
- Student competency is measured
- Revenue neutral, self-sustaining

## Primary Project Deliverables

### Milestone 1

- Identify learners (lowest common denominator)(appropriate educational level)
- Identify objectives (what items are critical)
- Adapt existing classroom program (utilize current seminar content, as appropriate)

### Milestone 2

- Select strategies (type of content to be used, degree of interactivity)
- Select treatment (eLearning instead of ePresentation)
- Identify host (cost and identity of off-site web host)
### Milestone 3

- Sign contract with eLearning vendor
- Develop interface (create the look and feel) (KISS approach) (minimize cognitive load)
- Select art, text and animation
- Select level of interactivity, as well as modular quizzes and tests

### Milestone 4

- Collaborate with vendor to:
  1. Add documents, characters, narration and multimedia as necessary
  2. Convert to flash or other media as needed
  3. Create final exam (determine pass/fail threshold)
  4. Create student certificate and method of delivery
  5. Upload to web, test, test, test and launch

### Project Conditions

#### Project Assumptions

Properly advertising this new program to businesses will be a must
- Create some type of announcement to be mailed to all licensees
- Instruct owners, managers and trainers on use and role of eLearning
- Partner with Vermont Retail Grocers Association to promote eLearning

#### Project Issues

This eLearning program will not be hosted by DLC computers due to the requirement of a large bandwidth.
- Cost of hosting
- Need to operate outside normal state guidelines
- Contract with quality vendor to create, host and maintain program (not just low bidder)
- Initially program will be off premise cashiers (sellers) only
- Effectively plan for adding on premise eLearning program in the near future

#### Project Risks

Entire project needs to be controlled by DLC staff.
- DII/I.T. may attempt to control product
- Naysayers may prefer current commercial programs over DLC produced program
- State approval process may slow or hamper expeditious implementation
Project Constraints

Initial start up dollars will be required, however NABCA has provided funding (check is in hand).
- No budget dollars currently available, but between grant and student fees problem is solved without requesting any funding from state government
- State approval process is slow and tedious, significantly increasing start up time
- Will need an allocation of educator time to help vendor create programs

Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

It will be critical for the Education Division to retain exclusive rights to create, modify, maintain and control of the entire program.
- Initial start up funds need to be secured
- Secure the off-site web host
- Licensees will need to accept this modality of training, initially student numbers will be low

Project Duration Estimates

<table>
<thead>
<tr>
<th>Project Milestone</th>
<th>Date Estimate</th>
<th>Confidence Level</th>
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<tbody>
<tr>
<td>Milestone 1</td>
<td>08/01/2009</td>
<td>High</td>
</tr>
<tr>
<td>Milestone 2</td>
<td>4/15/2010</td>
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<td>Milestone 3</td>
<td>6/30/2010</td>
<td>High</td>
</tr>
<tr>
<td>Project Launch Date (Milestone 4)</td>
<td>9/1/2010</td>
<td>High</td>
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</table>

Approvals

Prepared By

[Signature]
Project Manager

Approved By
Global Classroom, Inc. ("GCI") proposes a course development services and hosting contract with the Vermont Department of Liquor Control to host the delivery of educational content.

Pricing:

1. **Option 1**
   a. **Hosting fees**: Provide one eSchool network for the Vermont Department of Liquor Control (VDLC) for one year (prepaid): $2,000/year for up to 400 users (current price is $2,500/year).
      i. $4,300 (up to 800 users)
      ii. $5,700 (up to 1200 users)
      iii. $6,800 (up to 1600 users)
      iv. ($3.75/user above 1600 users)
   b. **Per seat fees** for purchases through the VDLC eSchool site: VDLC agrees to use GCI’s registration and payment system for all users that register for courses through the VDLC eSchool network. The Student Registration & Support Fee = 10% of all registration revenues for these users, plus the actual fee charged by our credit card processing company (currently 2.9%).

2. **Option 2**:
   a. **Hosting fees**: Provide one eSchool network for the Vermont Department of Liquor Control (VDLC) for two years (prepaid) for $3,750/year (a savings of $750) for unlimited users (additional user fees are waived).
   b. **Per seat fees** for purchases through the VDLC eSchool site: VDLC agrees to use GCI’s registration and payment system for all users that register for courses through the VDLC eSchool network. The Student Registration & Support Fee = 20% of all registration revenues for these users (in lieu of waiver for additional user fees. GCI will cover credit card processing fees).

3. **Instructional Design, Content Conversion and Instructor Support Fees**: Provide course/content conversion services to put the VDLC’s second degree license examination course content into Global Classroom’s Digital Classroom format. The usual fee for this service is $150 per hour. As an introductory offer, we will collaboratively build your first course for $750.
**Net Revenue Comparison of Options 1 and 2:** (1,000 users/year, $30 course fee)

**Option 1**

Gross Revenues = $30*2*1,000 = $60,000  
Costs = $5,700 + $5,700 + (12.9%*30*2,000) = $19,140  
Net Revenue = $40,860

**Option 2**

Gross Revenues = $30*2*1,000 = $60,000  
Costs = $3,750 + 0 + (20%*30*2,000) = $12,000  
Net Revenue = $48,000

**Note:** Option 2 assumes that Global Classroom absorbs more of the financial risk by making the cost to VDLC lower with fewer users. As the number of users increases, Global Classroom will benefit proportionally more.

**Break-Even Analysis:** For option 2, assuming a per course fee to the user of $30.00, your break-even point will be only **125 users**!
### eLearning Budget Plan

<table>
<thead>
<tr>
<th>Software</th>
<th>Software</th>
<th>Hosting</th>
<th>Program</th>
<th>Mailing</th>
<th>Equip</th>
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<tbody>
<tr>
<td>Articulate</td>
<td>Articulate</td>
<td>Vendor</td>
<td>Course</td>
<td>Notify</td>
<td>Logitech</td>
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<td>Standard</td>
<td>Studio 9</td>
<td>Cost</td>
<td>Build</td>
<td>All 2nd</td>
<td>Mics to</td>
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<td></td>
<td>Pro X 2</td>
<td></td>
<td></td>
<td>Class</td>
<td>Record</td>
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<td></td>
<td></td>
<td></td>
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<td>license</td>
<td>Audio</td>
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<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>$1,347</td>
<td>$3,692</td>
<td>$3,750</td>
<td>$750</td>
<td>$365</td>
<td>$96</td>
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</table>

**Total =** $10,000
STATE OF VERMONT REQUEST FOR GRANT ACCEPTANCE (Form AA-1)

**BASIC GRANT INFORMATION**

1. Agency: 
2. Department: Liquor Control
3. Program: Alcohol Education
4. Legal Title of Grant: 2010 NABCA Educational Award Program
5. Federal Catalog #: N/A
6. Grant/Donor Name and Address:
   
   National Alcohol Beverage Control Association
   4401 Ford Avenue, Suite 700
   Alexandria, Virginia 23202-1473

8. Purpose of Grant:
   The purpose of this grant is to provide "seed" monies for the creation of an on-line, web-based, education program for sellers of alcohol in Vermont.

9. Impact on existing program if grant is not Accepted:
   If the grant is not accepted, the DLC alcohol and tobacco education programs will continue. However, no online, certified education programs currently exist. Numerous requests for Web-based training have been received by the DLC from retailers and legislators.

10. **BUDGET INFORMATION**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>SFY 1</th>
<th>SFY 2</th>
<th>SFY 3</th>
<th>Comments</th>
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<tbody>
<tr>
<td>Personal Services</td>
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<td>$9,635</td>
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<td>Contract for course creation and hosting</td>
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<tr>
<td>Operating Expenses</td>
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<td>$365</td>
<td>$</td>
<td>Mailing to licensees to announce e-course</td>
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<tr>
<td>Grants</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td></td>
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<tr>
<td><strong>Total</strong></td>
<td>$</td>
<td>$10,000</td>
<td>$</td>
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**Revenues:**

<table>
<thead>
<tr>
<th>Source</th>
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<th>SFY 2</th>
<th>SFY 3</th>
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</thead>
<tbody>
<tr>
<td>State Funds:</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Cash</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>In-Kind</td>
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<td>$</td>
<td>$</td>
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<tr>
<td>Federal Funds:</td>
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<td>$</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>(Direct Costs)</td>
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<td>$</td>
<td>$</td>
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</tr>
<tr>
<td>(Statewide Indirect)</td>
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<td>$</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>(Departmental Indirect)</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Other Funds:</td>
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<td>$</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Grant (source NABCA)</td>
<td>$10,000</td>
<td>$</td>
<td>$</td>
<td>Received funds in FY 10 Spending in FY 11</td>
</tr>
</tbody>
</table>
### PERSONAL SERVICE INFORMATION

11. Will monies from this grant be used to fund one or more Personal Service Contracts? ☑ Yes ☐ No
   If "Yes", appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.

   Appointing Authority Name: Michael J. Hogan
   Agreed by:  

12. Limited Service Position Information:

<table>
<thead>
<tr>
<th># Positions</th>
<th>Title</th>
</tr>
</thead>
</table>

   Total Positions

12a. Equipment and space for these positions: ☑ Is presently available. ☐ Can be obtained with available funds.

13. AUTHORIZATION AGENCY/DEPARTMENT

   I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable):

   Signature: Michael J. Hogan
   Date: 3/30/10
   Title: Commissioner of Liquor Control

14. SECRETARY OF ADMINISTRATION

   ☑ Approved:

   (Secretary or designee signature)  
   Date: 5/15/10

15. ACTION BY GOVERNOR

   Check One Box:
   Accepted
   ☑ Rejected

   (Governor's signature)  
   Date: 5/21/10

16. DOCUMENTATION REQUIRED

   Required GRANT Documentation

   ☑ Request Memo  ☐ Notice of Donation (if any)  ☑ Dept. project approval (if applicable)  ☑ Grant (Project) Timeline (if applicable)
Vermont Department of Liquor Control 2010 Educational Award
Project Description

Summary:

The Vermont Department of Liquor Control has decided to work on two projects for the grant year 2010. Project #1 will consist of printing counter mats for all retail outlets of alcohol in the State. Two states have previously used these grant funds for the same purpose and Vermont has elected to replicate what North Carolina and Wyoming has done. Both states have reported great success in their projects. We currently have approximately 1,200 retailers in Vermont who sell beer, wine and spirits. To provide two counter mats per store brings us to the 2,500 quantity mark. Unfortunately, the printing costs are quite high for these mats, so we have looked for a partner in the project. We have met with the Vermont Retail Grocers Association and they have agreed to cost-share with us. They also possess the method to distribute these mats to all stores so that cost does not have to be included in the grant funds.

The second project involves filming a video that will be used to train law enforcement officers. The Vermont Police Academy trains 2 full-time law enforcement classes each year. During their 16-week training, they have 4 hours of classroom instruction and 12 hours of practical exercises. The classroom instruction includes all liquor laws as well as services to incapacitated individuals. The 12 hours of practical exercises focus on possession of alcohol by minors and furnishing alcohol to minors. The training video that we propose to film will show proper techniques for controlled party dispersal. This video can be used for the full time academy class as well as for police departments across the state. We currently do a good job getting information out to new police recruits about controlled party dispersal, underage possession of alcohol, and furnishing alcohol to minors. This training video will only enhance that training but also allow us to reach out to local departments to train part-time officers and re-train veteran officers with a refresher on underage alcohol laws.

Criteria:

1. a.) The counter mats will help educate the citizens of Vermont on laws regarding furnishing alcohol to minors as well as help sellers of alcohol detect fraudulent identification cards
2. b.) The law enforcement training video will educate full and part-time officers on proper techniques of controlled party dispersal.
3. DLC Education Investigator Steven M. Waldo will be the project coordinator. He is also the Vermont representative to the NABCA Education Task Force.

Time Line:

The portion of this outreach project regarding counter mats will be a Vermont version of a project funded by this grant in previous years in Wyoming and North Carolina. As such, the template has been created and we hope to utilize the same printer to minimize costs. This will, of course, need to be approved according to Vermont requirements for projects. Once the design has been agreed upon, printing should be quick and turn around time should be minimal.

The portion of the project dedicated to filming will include using law enforcement officers from our START (Stop Teen Alcohol Risk Teams) as well as using teenagers from a local teen group. The filming will be able to be done as soon as we are allowed to.

Evaluation:

Reduced alcohol violations regarding sales to minors and to intoxicated patrons will be experienced as a result of the heightened awareness on the part of the retailers, as well as the police officers who confront law violators.

Sustainability:
Reproductions and/or replacements should be easily and inexpensively purchased via our budget once the originals have been created.
## NABCA Educational Award 2010
### Proposed Project Budget
### Retail alcohol seller outreach &
### Law Enforcement Party Dispersal Training
### Submitted by the Vermont Department of Liquor Control
### November 10, 2009

<table>
<thead>
<tr>
<th>Item:</th>
<th>Quantity</th>
<th>Expenditure</th>
<th>Expenditure</th>
<th>Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>#1: Public outreach:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Counter mats for retail alcohol sellers. Cashier side depicts proper identification and tips regarding fake Ids. Customer side advises against providing alcohol to minors.</td>
<td>2500</td>
<td>$5,875.00</td>
<td>$5,875.00</td>
<td>$11,750.00</td>
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<tr>
<td>subtotal:</td>
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<td>$5,875.00</td>
<td>$11,750.00</td>
</tr>
<tr>
<td>#2: Law enforcement party dispersal training:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost for creating training video showing proper and/or improper methods for controlling and dispersing an underage drinking party by law enforcement.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>subtotal:</td>
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<td>$10,000.00</td>
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<td>$15,875.00</td>
</tr>
</tbody>
</table>
January 27, 2010

Steven Waldo
Vermont Dept. of Liquor Control
13 Green Mountain Dr., Drawer 20
Montpelier, VT 05620-4501

Dear Steve,

On behalf of the NABCA Board of Directors, it is my pleasure to inform you that your projects, Retail Alcohol Seller Outreach and Law Enforcement Party Dispersal Training, were deemed an appropriate effort to be supported by the NABCA Educational Award in the amount of $10,000.00.

Enclosed is an evaluation form to be used to track the program’s progress. Please report back to us in the near future and then on a periodic basis, so that we may be kept apprised of its status.

We look forward to hearing from you. Should you feel the need to contact us at any time, please do not hesitate to do so.

Sincerely,

Steven L. Schmidt
Vice President, Public Policy/Communications

Enclosure
cc: Walter E. Freed